
Vote:778 Rukungiri Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:778 Rukungiri Municipal Council for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mayanja Majwala Badru

Date: 16/11/2021

**cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:778 Rukungiri Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	664,314	91,453	14%
Discretionary Government Transfers	1,337,839	348,016	26%
Conditional Government Transfers	6,325,599	1,776,497	28%
Other Government Transfers	663,989	86,143	13%
External Financing	0	0	0%
Total Revenues shares	8,991,742	2,302,108	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,239,963	556,155	337,386	25%	15%	61%
Finance	149,053	15,184	14,194	10%	10%	93%
Statutory Bodies	181,169	30,799	22,193	17%	12%	72%
Production and Marketing	356,589	91,855	26,678	26%	7%	29%
Health	1,237,265	451,051	425,102	36%	34%	94%
Education	3,954,443	1,027,898	703,228	26%	18%	68%
Roads and Engineering	634,146	107,661	68,801	17%	11%	64%
Natural Resources	37,431	6,333	6,331	17%	17%	100%
Community Based Services	137,868	5,753	0	4%	0%	0%
Planning	30,788	4,450	4,423	14%	14%	99%
Internal Audit	22,717	3,222	3,036	14%	13%	94%
Trade Industry and Local Development	10,310	1,747	1,352	17%	13%	77%
Grand Total	8,991,742	2,302,108	1,612,723	26%	18%	70%
<i>Wage</i>	<i>5,456,871</i>	<i>1,364,218</i>	<i>1,100,907</i>	<i>25%</i>	<i>20%</i>	<i>81%</i>
<i>Non-Wage Recurrent</i>	<i>3,020,860</i>	<i>771,383</i>	<i>461,408</i>	<i>26%</i>	<i>15%</i>	<i>60%</i>
<i>Domestic Devt</i>	<i>514,011</i>	<i>166,508</i>	<i>50,407</i>	<i>32%</i>	<i>10%</i>	<i>30%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:778 Rukungiri Municipal Council**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of the first quarter, Rukungiri Municipal Council had received Shs 2,302,108,000 representing 26% of the budgeted amount. This is slightly more than the anticipated amount mainly because of the 28% release of the conditional transfers. There was notable poor performance under the local revenue and Other Government Transfers categories that is 14% and 13%. All the received funds were successfully warranted to the respective departments and sections as per the annual work plans and budgets.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	664,314	91,453	14 %
Local Services Tax	80,736	18,770	23 %
Land Fees	70,000	17,654	25 %
Local Hotel Tax	9,576	613	6 %
Business licenses	140,680	2,226	2 %
Rent & Rates - Non-Produced Assets – from private entities	22,800	4,500	20 %
Rent & rates – produced assets – from private entities	2,000	0	0 %
Park Fees	48,000	6,676	14 %
Refuse collection charges/Public convenience	2,000	0	0 %
Property related Duties/Fees	65,000	14,709	23 %
Advertisements/Bill Boards	7,818	480	6 %
Animal & Crop Husbandry related Levies	39,540	9,873	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,500	1,080	17 %
Registration of Businesses	8,400	312	4 %
Agency Fees	3,150	0	0 %
Market /Gate Charges	120,350	5,359	4 %
Other Fees and Charges	6,536	300	5 %
Street Parking fees	9,420	810	9 %
Ground rent	12,000	4,140	35 %
Miscellaneous receipts/income	9,808	3,951	40 %
2a.Discretionary Government Transfers	1,337,839	348,016	26 %
Urban Unconditional Grant (Non-Wage)	288,001	72,000	25 %
Urban Unconditional Grant (Wage)	887,165	221,791	25 %
Urban Discretionary Development Equalization Grant	162,672	54,224	33 %
2b.Conditional Government Transfers	6,325,599	1,776,497	28 %
Sector Conditional Grant (Wage)	4,569,706	1,142,426	25 %
Sector Conditional Grant (Non-Wage)	763,063	361,414	47 %
Sector Development Grant	201,339	67,113	33 %
Transitional Development Grant	150,000	45,171	30 %
Pension for Local Governments	274,845	68,711	25 %
Gratuity for Local Governments	366,646	91,662	25 %

Vote:778 Rukungiri Municipal Council**Quarter1**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	663,989	86,143	13 %
Support to PLE (UNEB)	5,000	0	0 %
Uganda Road Fund (URF)	534,934	83,586	16 %
Uganda Women Entrepreneurship Program(UWEP)	61,056	2,557	4 %
Youth Livelihood Programme (YLP)	55,000	0	0 %
Tax Payers Register Expansion Program (TREP)	8,000	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	8,991,742	2,302,108	26 %

Cumulative Performance for Locally Raised Revenues

By the end of the first quarter, Rukungiri Municipal Council had received 14% of the planned local revenue budget. This was mainly as a result of the low business activity thus a reduction in the tax revenue.

No revenue was received under the agency fees and rates and rents - private entities since these go with the Financial Year Calendar

Cumulative Performance for Central Government Transfers

The Central Government Funding received was slightly more than the anticipated that is Discretionary Transfers at 26% and Conditional Transfers at 28%.

Development Grant is received in the first three quarters of the Financial Year for early implementation of government projects thus the slight increase in the release per quarter.

Cumulative Performance for Other Government Transfers

By the end of the first quarter, Rukungiri Municipal Council had only received 13% of the planned revenue under the Other Government Transfers category.

This was mainly due to the sharp budget shortfall in the Uganda Road Fund and non receipt of the UWEP, YLP, UNEB Support and TREP Funds

Cumulative Performance for External Financing

Rukungiri Municipal Council does not receive funds under the External Financing Category

Vote:778 Rukungiri Municipal Council

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	327,100	23,126	7 %	81,775	23,126	28 %
District Production Services	29,489	3,552	12 %	6,847	3,552	52 %
Sub- Total	356,589	26,678	7 %	88,622	26,678	30 %
Sector: Works and Transport						
District, Urban and Community Access Roads	564,520	65,650	12 %	141,130	65,650	47 %
Municipal Services	69,626	3,151	5 %	17,407	3,151	18 %
Sub- Total	634,146	68,801	11 %	158,537	68,801	43 %
Sector: Trade and Industry						
Commercial Services	10,310	1,352	13 %	2,578	1,352	52 %
Sub- Total	10,310	1,352	13 %	2,578	1,352	52 %
Sector: Education						
Pre-Primary and Primary Education	1,611,406	367,840	23 %	402,852	367,840	91 %
Secondary Education	2,264,630	326,889	14 %	566,157	326,889	58 %
Education & Sports Management and Inspection	78,407	8,499	11 %	19,602	8,499	43 %
Sub- Total	3,954,443	703,228	18 %	988,611	703,228	71 %
Sector: Health						
Primary Healthcare	1,218,170	422,752	35 %	304,543	422,752	139 %
Health Management and Supervision	19,095	2,350	12 %	4,774	2,350	49 %
Sub- Total	1,237,265	425,102	34 %	309,316	425,102	137 %
Sector: Water and Environment						
Natural Resources Management	37,431	6,331	17 %	9,358	6,331	68 %
Sub- Total	37,431	6,331	17 %	9,358	6,331	68 %
Sector: Social Development						
Community Mobilisation and Empowerment	137,868	0	0 %	34,467	0	0 %
Sub- Total	137,868	0	0 %	34,467	0	0 %
Sector: Public Sector Management						
District and Urban Administration	2,239,963	337,386	15 %	559,991	337,386	60 %
Local Statutory Bodies	181,169	22,193	12 %	45,292	22,193	49 %
Local Government Planning Services	30,788	4,423	14 %	7,697	4,423	57 %
Sub- Total	2,451,920	364,002	15 %	612,980	364,002	59 %
Sector: Accountability						
Financial Management and Accountability(LG)	149,053	14,194	10 %	37,263	14,194	38 %
Internal Audit Services	22,717	3,036	13 %	5,679	3,036	53 %
Sub- Total	171,770	17,230	10 %	42,942	17,230	40 %
Grand Total	8,991,742	1,612,723	18 %	2,247,410	1,612,723	72 %

Vote:778 Rukungiri Municipal Council

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,994,627	479,256	24%	498,657	479,256	96%
Gratuity for Local Governments	366,646	91,662	25%	91,662	91,662	100%
Locally Raised Revenues	106,541	4,900	5%	26,635	4,900	18%
Multi-Sectoral Transfers to LLGs_NonWage	329,428	84,692	26%	82,357	84,692	103%
Pension for Local Governments	274,845	68,711	25%	68,711	68,711	100%
Urban Unconditional Grant (Non-Wage)	30,000	7,500	25%	7,500	7,500	100%
Urban Unconditional Grant (Wage)	887,165	221,791	25%	221,791	221,791	100%
Development Revenues	245,336	76,899	31%	61,334	76,899	125%
Multi-Sectoral Transfers to LLGs_Gou	73,232	24,411	33%	18,308	24,411	133%
Transitional Development Grant	150,000	45,171	30%	37,500	45,171	120%
Urban Discretionary Development Equalization Grant	22,104	7,318	33%	5,526	7,318	132%
Total Revenues shares	2,239,963	556,155	25%	559,991	556,155	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	887,165	164,949	19%	221,791	164,949	74%
Non Wage	1,107,461	157,731	14%	276,865	157,731	57%
Development Expenditure						
Domestic Development	245,336	14,706	6%	61,334	14,706	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,239,963	337,386	15%	559,991	337,386	60%
C: Unspent Balances						
Recurrent Balances						
Wage		56,842				

Vote:778 Rukungiri Municipal Council**Quarter1**

Non Wage	99,734		
Development Balances	62,194	81%	
Domestic Development	62,194		
External Financing	0		
Total Unspent	218,770	39%	

Summary of Workplan Revenues and Expenditure by Source

During the first quarter, the department received slightly more than the anticipated revenue and this was mainly due to the more than appropriated development grant for quick implementation of government projects. The UDDEG and transitional are thus released 132% and 120% respectively. The Local revenue collection in the first quarter was very poor thus the 5% allocation to the department

Reasons for unspent balances on the bank account

By the end of the first quarter, the department had a balance of Shs. 218,770,000 and this was mainly wage and gratuity meant for retiring staff. The Shs 62,194,000 development grant balance is meant for the construction of the administration block where the procurement process is still ongoing

Highlights of physical performance by end of the quarter

The department was able to pay off employee salaries for the three months of July, August and September, it was able to conduct capacity building training and also do monitoring of ongoing government projects. Induction of newly recruited staff was also done in the first quarter

Vote:778 Rukungiri Municipal Council

Quarter1

*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	149,053	15,184	10%	37,263	15,184	41%
Locally Raised Revenues	101,053	5,184	5%	25,263	5,184	21%
Other Transfers from Central Government	8,000	0	0%	2,000	0	0%
Urban Unconditional Grant (Non-Wage)	40,000	10,000	25%	10,000	10,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	149,053	15,184	10%	37,263	15,184	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	149,053	14,194	10%	37,263	14,194	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	149,053	14,194	10%	37,263	14,194	38%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		990				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		990	7%			

Summary of Workplan Revenues and Expenditure by Source

The department received much less than the expected revenue that is 10% instead of the quarterly 25%. This was mainly due to the poor performance of local revenue in the first quarter. This explains the 5% local revenue allocation and 0% allocation of Other Government Transfers since no funds were released under this category in the first quarter.

Vote:778 Rukungiri Municipal Council

Quarter1

Reasons for unspent balances on the bank account

Finance department had a balance of Shs. 990,000 by the end of the first quarter meant for routine office running

Highlights of physical performance by end of the quarter

The department was able to successfully conduct consultative meetings to kick start the budgeting process both at the division ward, division and headquarter level. Other consultations with ministry level were made especially to do with budget alterations

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	181,169	30,799	17%	45,292	30,799	68%
Locally Raised Revenues	62,682	1,220	2%	15,671	1,220	8%
Urban Unconditional Grant (Non-Wage)	118,487	29,579	25%	29,622	29,579	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	181,169	30,799	17%	45,292	30,799	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	181,169	22,193	12%	45,292	22,193	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	181,169	22,193	12%	45,292	22,193	49%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,606				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,606	28%			

Summary of Workplan Revenues and Expenditure by Source

The local revenue released to the department at division level was much less than expected thus the 2% cumulative allocation and this was mainly due to the poor performance of the source. This also affected the allocation at division level. Being the major revenue source to the department, the entire sector work plan was affected

Reasons for unspent balances on the bank account

Vote:778 Rukungiri Municipal Council

Quarter1

The department had Shs 8,606,000 by the end of the first quarter to cater for the councilors` annual allowances which are always paid at the end of the Financial Year

Highlights of physical performance by end of the quarter

The department was able to conduct the mandatory council sitting sessions and committee sittings for the first quarter. It was also able to guide the executive committee to do monitoring of government projects

Vote:778 Rukungiri Municipal Council**Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	322,598	80,524	25%	80,649	80,524	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	236,233	59,058	25%	59,058	59,058	100%
Sector Conditional Grant (Wage)	85,864	21,466	25%	21,466	21,466	100%
Development Revenues	33,991	11,330	33%	8,498	11,330	133%
Sector Development Grant	33,991	11,330	33%	8,498	11,330	133%
Total Revenues shares	356,589	91,855	26%	89,147	91,855	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,864	15,506	18%	21,466	15,506	72%
Non Wage	236,733	10,342	4%	59,183	10,342	17%
Development Expenditure						
Domestic Development	33,991	830	2%	7,972	830	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	356,589	26,678	7%	88,622	26,678	30%
C: Unspent Balances						
Recurrent Balances		54,677	68%			
Wage		5,961				
Non Wage		48,716				
Development Balances		10,500	93%			
Domestic Development		10,500				
External Financing		0				
Total Unspent		65,177	71%			

Summary of Workplan Revenues and Expenditure by Source

The department received the planned revenue as budgeted say for local revenue which was not warranted to the department thus the 0% allocation both at division and headquarter level. The development grant is received in only the first three quarters of the FY thus the 33% allocation

Vote:778 Rukungiri Municipal Council**Quarter1**

Reasons for unspent balances on the bank account

The department had Shs 65,177,000 by the end of the quarter part of which was the sector salary where there is a saving and development grant where procurement is still ongoing. The Parish Model Development Grant Funds have also not yet been spent awaiting the release of the final grant guidelines

Highlights of physical performance by end of the quarter

The department during the first quarter managed to do the following activities. -Training in modern farming methods -monitoring on service delivery and recent supplied inputs -Launched our slaughter slab at nyamayenje -we set up demonstration sited,and carried out demonstrations -Routine meat inspections were done in all slaughter sheds in the municipal. -Farm visits were carried out. However the department faced some challenges: -Hailstorms destroyed most of the gardens during this quarter. -Covid interrupted our training -Most farmers still associate training with inputs,this affects turn up

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,166,051	427,313	37%	291,513	427,313	147%
Locally Raised Revenues	14,351	4,000	28%	3,588	4,000	111%
Sector Conditional Grant (Non-Wage)	87,113	157,166	180%	21,778	157,166	722%
Sector Conditional Grant (Wage)	1,064,588	266,147	25%	266,147	266,147	100%
Development Revenues	71,214	23,738	33%	17,803	23,738	133%
Sector Development Grant	71,214	23,738	33%	17,803	23,738	133%
Total Revenues shares	1,237,265	451,051	36%	309,316	451,051	146%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,064,588	265,856	25%	266,147	265,856	100%
Non Wage	101,464	137,227	135%	25,366	137,227	541%
Development Expenditure						
Domestic Development	71,214	22,018	31%	17,803	22,018	124%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,237,265	425,102	34%	309,316	425,102	137%
C: Unspent Balances						
Recurrent Balances		24,229	6%			
Wage		291				
Non Wage		23,939				
Development Balances		1,720	7%			
Domestic Development		1,720				
External Financing		0				
Total Unspent		25,949	6%			

Summary of Workplan Revenues and Expenditure by Source

Health department received much more than the anticipated revenue as planned that is 36% cumulatively. The department received a supplementary budget meant for COVID 19 response and this explains the 722% sector non wage release. Sector development grant received was slightly more than the planned the 133% since it is received in the first three quarters of the Financial Year

Vote:778 Rukungiri Municipal Council**Quarter1**

Reasons for unspent balances on the bank account

The department had Shs 25,949,000= which is the balance on the Sector Non Wage supplementary meant for implementation of COVID 19 activities

Highlights of physical performance by end of the quarter

Preventive section: 60 Building sites visited with 53 recommended for approval, 60 Commercial premises inspected and 5 Nuisances registered in Court, Hygiene and Sanitation Mobilisation done, Garbage Supervision and Monitoring done. Challenges faced included NMS stock outs, Kitimba HC III Upgrading completed. Rukungiri HC IV Minor Theatre Modification Designs and BOQs done. Cycle One NMS supplies not delivered in August as expected. Support supervision of staff and facilities done Dirty works done with burial of unclaimed dead bodies done. Facility based and Community outreach immunisation done. Covid 19 Prevention and Control activities done with: 172 VHTs & 86 VTFs Trained and operational, Vaccination done for 6,709, clients of whom 4,465 got Astra Zeneca and 2,244 got Sinovac type. 3,407 clients Tested with 325 found positive, 98 Contacts followed, 21 patients evacuated to hospitals and 11 deaths registered. Coordination and Advocacy meetings attended at Municipal, District and Regional levels. Challenges faced included: Poor community garbage management attitude, Dumping District-wide unclaimed bodies in Municipal mortuary, Stalled Court sessions, NMS Stock outs, Low functionality of HC III and IV, Community Covid 19 SOPs complacency, Covid 19 Vaccines stock outs and Poor Community Project Ownership.

Vote:778 Rukungiri Municipal Council**Quarter1****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,858,309	995,853	26%	964,577	995,853	103%
Locally Raised Revenues	10,936	0	0%	2,734	0	0%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	423,120	141,040	33%	105,780	141,040	133%
Sector Conditional Grant (Wage)	3,419,254	854,813	25%	854,813	854,813	100%
Development Revenues	96,134	32,045	33%	24,033	32,045	133%
Sector Development Grant	96,134	32,045	33%	24,033	32,045	133%
Total Revenues shares	3,954,443	1,027,898	26%	988,611	1,027,898	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,419,254	654,596	19%	854,813	654,596	77%
Non Wage	439,055	45,990	10%	109,764	45,990	42%
Development Expenditure						
Domestic Development	96,134	2,642	3%	24,033	2,642	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,954,443	703,228	18%	988,611	703,228	71%
C: Unspent Balances						
Recurrent Balances		295,268	30%			
Wage		200,218				
Non Wage		95,050				
Development Balances		29,402	92%			
Domestic Development		29,402				
External Financing		0				
Total Unspent		324,670	32%			

Vote:778 Rukungiri Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Education department received was cumulatively slightly more than anticipated and this was mainly due to the 133% receipt of the sector non wage to schools. The capitation grant was meant to prepare for the schools reopening. No local revenue was transferred to the department due to the poor performance during the first quarter. There was also no transfer of UNEB funds to the department since this money is only released during the examination time.

Reasons for unspent balances on the bank account

The department had Shs 200,218,000 by the end of the first quarter. This was mainly the secondary school wage saving and the sector development grant where the procurement process was still ongoing. There was also a balance under the non wage category and this was secondary school capitation which was transferred late

Highlights of physical performance by end of the quarter

The department was able to conduct monitoring and inspection especially to enforce SOPs in the schools, and other routine activities. With the schools reopening in January, the department was also able conduct readiness monitoring and compile appropriate reports

Vote:778 Rukungiri Municipal Council**Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	587,020	92,236	16%	146,755	92,236	63%
Locally Raised Revenues	52,086	8,650	17%	13,021	8,650	66%
Other Transfers from Central Government	534,934	83,586	16%	133,733	83,586	63%
Development Revenues	47,126	15,425	33%	11,782	15,425	131%
Urban Discretionary Development Equalization Grant	47,126	15,425	33%	11,782	15,425	131%
Total Revenues shares	634,146	107,661	17%	158,537	107,661	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	587,020	65,650	11%	146,755	65,650	45%
Development Expenditure						
Domestic Development	47,126	3,151	7%	11,782	3,151	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	634,146	68,801	11%	158,537	68,801	43%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		26,586				
Development Balances						
Domestic Development		12,275				
External Financing		0				
Total Unspent		38,861	36%			

Summary of Workplan Revenues and Expenditure by Source

Engineer department received less money than budgeted in the first quarter that is 68%. This was mainly due to the shortfall realised in the Uganda Road Fund Grant which is the main source of funding in the department. The 131% receipt of the UDDEG is as a result of releasing the development grant in the first three quarters of the financial year.

Reasons for unspent balances on the bank account

Vote:778 Rukungiri Municipal Council**Quarter1**

Engineering department had Shs 38,861,000 by the end of quarter on and this was mainly due to delayed release of the URF grant thus the quarter one work plan could not be covered. Procurement process for the capital development money was also still ongoing.

Highlights of physical performance by end of the quarter

Engineering department was able to achieve a few outputs throughout the course of the first quarter for example routine manual maintenance, routine mechanised maintenance, and payment mandatory obligations such as road gang salaries. Town beautification was also done in some spots of the town centre

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:778 Rukungiri Municipal Council**Quarter1****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	22,431	1,000	4%	5,608	1,000	18%
Locally Raised Revenues	22,431	1,000	4%	5,608	1,000	18%
Development Revenues	15,000	5,333	36%	3,750	5,333	142%
Urban Discretionary Development Equalization Grant	15,000	5,333	36%	3,750	5,333	142%
Total Revenues shares	37,431	6,333	17%	9,358	6,333	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	22,431	1,000	4%	5,608	1,000	18%
Development Expenditure						
Domestic Development	15,000	5,331	36%	3,750	5,331	142%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,431	6,331	17%	9,358	6,331	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		2				
External Financing		0				
Total Unspent		2	0%			

Summary of Workplan Revenues and Expenditure by Source

Natural resources department received slightly less than anticipated and this mainly because of less allocation of local revenue at 18%. UDDEG was also more than the anticipated since it is released in only three quarters.

Reasons for unspent balances on the bank account

There was a balance of Shs 2,000 which is not a significant amount

Vote:778 Rukungiri Municipal Council**Quarter1**

Highlights of physical performance by end of the quarter

Environmental screening of capital projects eg. construction of the staff house, construction of a VIP latrine at Katwekamwe Primary School, completion of a staff house and construction of a VIP latrine at Kagunga Seed Secondary School. Construction of an slaughter slab at Nyamanyenje stock market. Monitoring of wetlands and encroachment . Inspection and approval of development applications. Town beautification activities eg. 30 trees were planted along the streets. Development and approval of the physical development plan for the whole Municipality. However, we faced challenges of ; Development being a head of planning. Heavy rains that affected drainages of the constructed structures. Contracts delaying implementation of the recommended mitigation measures. Transport means to the field. COVID-19 affected most of the field activities as it was a sensitive period.

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	137,868	5,753	4%	34,467	5,753	17%
Locally Raised Revenues	9,201	0	0%	2,300	0	0%
Other Transfers from Central Government	116,056	2,557	2%	29,014	2,557	9%
Sector Conditional Grant (Non-Wage)	9,611	2,403	25%	2,403	2,403	100%
Urban Unconditional Grant (Non-Wage)	3,000	793	26%	750	793	106%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	137,868	5,753	4%	34,467	5,753	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	137,868	0	0%	34,467	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	137,868	0	0%	34,467	0	0%
C: Unspent Balances						
Recurrent Balances		5,753	100%			
Wage		0				
Non Wage		5,753				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,753	100%			

Vote:778 Rukungiri Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

CBS department received much less than the expected average and this was mainly because there was no release under the other government transfers categories for the group funds thus the 2% allocation. UWEP and YLP funds are always released in the third and fourth quarters. The recentralization of the YLP also brought about the poor performance in the first quarter. There was no local revenue allocation to the department due to the poor performance of the source in the first quarter

Reasons for unspent balances on the bank account

The department had Shs 5,573,000 by the end of the quarter and this was mainly because expenditure was done after the first quarter. This was brought about by the change in staff and delayed access to the payment systems

Highlights of physical performance by end of the quarter

The department was able coordinate youths and women to train them in the proper utilization of UWEP and YLP Funds and working on the recovery mechanism. The department also did routine monitoring of government programmes. Counselling services were also offered during the course of the quarter

Vote:778 Rukungiri Municipal Council**Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	28,688	3,750	13%	7,172	3,750	52%
Locally Raised Revenues	13,688	0	0%	3,422	0	0%
Urban Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
Development Revenues	2,100	700	33%	525	700	133%
Urban Discretionary Development Equalization Grant	2,100	700	33%	525	700	133%
Total Revenues shares	30,788	4,450	14%	7,697	4,450	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	28,688	3,730	13%	7,172	3,730	52%
Development Expenditure						
Domestic Development	2,100	693	33%	525	693	132%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,788	4,423	14%	7,697	4,423	57%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		20				
Development Balances						
Domestic Development		7				
External Financing		0				
Total Unspent		27	1%			

Summary of Workplan Revenues and Expenditure by Source

Planning unit received less revenue than budgeted and this was mainly attributed to the nil allocation of local revenue at 0% and UDDEG. UDDEG received was slightly more than the anticipated since it is released in three quarters and the higher allocation was cater for the development planning requirements thus the 133% allocation.

Reasons for unspent balances on the bank account

Vote:778 Rukungiri Municipal Council

Quarter1

Planning unit had a balance of Shs 27,000 which is an insignificant figure

Highlights of physical performance by end of the quarter

The department was able to kick start the budgeting process with ward level meetings which were coordinated by division community development officers, the unit also guided heads of departments in compilation of the annual performance reports.

Vote:778 Rukungiri Municipal Council**Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,607	2,186	11%	4,902	2,186	45%
Locally Raised Revenues	10,864	0	0%	2,716	0	0%
Urban Unconditional Grant (Non-Wage)	8,743	2,186	25%	2,186	2,186	100%
Development Revenues	3,110	1,037	33%	777	1,037	133%
Urban Discretionary Development Equalization Grant	3,110	1,037	33%	777	1,037	133%
Total Revenues shares	22,717	3,222	14%	5,679	3,222	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	19,607	2,000	10%	4,902	2,000	41%
Development Expenditure						
Domestic Development	3,110	1,037	33%	777	1,037	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,717	3,036	13%	5,679	3,036	53%
C: Unspent Balances						
Recurrent Balances		186	9%			
Wage		0				
Non Wage		186				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		186	6%			

Summary of Workplan Revenues and Expenditure by Source

Internal audit department received much less than the expected average that is 14% and this was mainly due to the poor performance of local revenue in the first quarter thus the 0% receipt. All the other central government grant were received as expected

Reasons for unspent balances on the bank account

Vote:778 Rukungiri Municipal Council

Quarter1

The department had Shs 186,000 by the end of the quarter meant for routine office running

Highlights of physical performance by end of the quarter

The department able conduct institutional expenditure audit, value for money audits, monitoring and appraisal for government projects. The section also coordinated Heads of departments in preparation for the District PAC sessions and external annual audit

Vote:778 Rukungiri Municipal Council**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,310	1,747	17%	2,578	1,747	68%
Locally Raised Revenues	3,324	0	0%	831	0	0%
Sector Conditional Grant (Non-Wage)	6,986	1,747	25%	1,747	1,747	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	10,310	1,747	17%	2,578	1,747	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	10,310	1,352	13%	2,578	1,352	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,310	1,352	13%	2,578	1,352	52%
C: Unspent Balances						
Recurrent Balances		394	23%			
Wage		0				
Non Wage		394				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		394	23%			

Summary of Workplan Revenues and Expenditure by Source

The section received much less than budgeted for during the first quarter thus the 17% instead of 25%. This section is relatively new in terms of budgeting and structure and thus its funding is still very low. Local revenue performance during the first quarter was very low and thus no warranting of this category of funds

Reasons for unspent balances on the bank account

The section had Shs 394,000 by the end of the first quarter meant for routine office running

Vote:778 Rukungiri Municipal Council

Quarter1

Highlights of physical performance by end of the quarter

The section was able to conduct workshops with SACCOs on the subject of loan recovery, also mobilised traders in town especially in merchandise display and others. The section was also able to coordinate and conduct meetings with the business community to discuss trade order and other issues

Vote:778 Rukungiri Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff facilitated to work. Office property kept in a sound and good working condition. Council kept in liaison with the ministry of local government and other ministries and MDAs. Board of survey appointed to ensure that all books of accounts for the municipal council and its 3 divisions are closed on time. Staff allowances paid timely 12 consultations made with the ministry of local government and other MDAs All public complaints attended to.	Staff facilitated to do their work. Office property kept in a sound and good working condition. Council kept in liaison with the ministry of local government and other ministries and MDAs. Board of survey operationalised to ensure that all books of accounts for the municipal council and its 3 divisions are closed on time. Staff allowances were paid timely. 12 consultations were made with the ministry of local government and other MDAs. All public complaints were attended to.		Staff facilitated to work. Office property kept in a sound and good working condition. Council kept in liaison with the ministry of local government and other ministries and MDAs. Board of survey appointed to ensure that all books of accounts for the municipal council and its 3 divisions are closed on time. Staff allowances paid timely 12 consultations made with the ministry of local government and other MDAs All public complaints attended to.	Staff facilitated to do their work. Office property kept in a sound and good working condition. Council kept in liaison with the ministry of local government and other ministries and MDAs. Board of survey operationalised to ensure that all books of accounts for the municipal council and its 3 divisions are closed on time. Staff allowances were paid timely. 12 consultations were made with the ministry of local government and other MDAs. All public complaints were attended to.
211103 Allowances (Incl. Casuals, Temporary)	21,140	2,811	13 %		2,811
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	14,858	1,500	10 %		1,500
222002 Postage and Courier	612	0	0 %		0
225001 Consultancy Services- Short term	8,496	1,750	21 %		1,750
227001 Travel inland	29,230	3,527	12 %		3,527
227004 Fuel, Lubricants and Oils	13,075	1,125	9 %		1,125

Vote:778 Rukungiri Municipal Council

Quarter1

228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,412	10,713	12 %	10,713
Gou Dev:	3,000	750	25 %	750
External Financing:	0	0	0 %	0
Total:	94,412	11,463	12 %	11,463
Reasons for over/under performance:	Limited finances to carry out all the planned activities. Budget cuts as a result of Covid-19			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(75%) %age of LG establish posts filled	(78%) %age of LG establish posts filled	(75%)%age of LG establish posts filled	(78%)%age of LG establish posts filled
%age of staff appraised	(99%) %age of staff appraised	(78%) %age of staff appraised	(99%)%age of staff appraised	(98%)%age of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) %age of staff whose salaries are paid by 28th of every month	(98%) %age of staff whose salaries are paid by 28th of every month	(99%)%age of staff whose salaries are paid by 28th of every month	(98%)%age of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) %age of pensioners paid by 28th of every mont	(100%) %age of pensioners paid by 28th of every month	(99%)%age of pensioners paid by 28th of every month	(100%)%age of pensioners paid by 28th of every month
Non Standard Outputs:	Appraisal Quarterly review meetings with cost centers Payroll Clean up field visits Monthly deletion of transferred staff Pension files Processing Monthly staff attendance analysis Appraisal Coordinated Payroll well managed and cleaned Employee exit well planned Staff duty attendance monitored.	Appraisal Quarterly review meetings with cost centres. Payroll Clean up field visits Monthly deletion of transferred staff Pension files Processing Monthly staff attendance analysis (Affected by Covid) Appraisal Coordinated Payroll well managed and cleaned Employee exit well planned Staff duty attendance monitored.	Appraisal Quarterly review meetings with cost centers Payroll Clean up field visits Monthly deletion of transferred staff Pension files Processing Monthly staff attendance analysis Appraisal Coordinated Payroll well managed and cleaned Employee exit well planned Staff duty attendance monitored.	-Appraisal Quarterly review meetings with cost centres. -Payroll Clean up field visits -Monthly deletion of transferred staff Pension files -Processing monthly staff attendance analysis (Affected by Covid) -Appraisal Coordinated -Payroll well managed and cleaned Employee exit well -Staff duty attendance monitored
211101 General Staff Salaries	887,165	164,949	19 %	164,949
212102 Pension for General Civil Service	274,845	68,699	25 %	68,699
213004 Gratuity Expenses	366,646	76,646	21 %	76,646
221009 Welfare and Entertainment	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

Vote:778 Rukungiri Municipal Council**Quarter1**

227001 Travel inland	4,000	0	0 %	0
Wage Rect:	887,165	164,949	19 %	164,949
Non Wage Rect:	655,491	145,345	22 %	145,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,542,657	310,294	20 %	310,294
Reasons for over/under performance:	Transfer of teachers in secondary schools is a challenge where the vote is not given a copy of the transfer letter. Covid-19 affected staff attendance to duty and thus hard to analyse their attendance			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(6) No. (and type) of capacity building sessions undertaken	(2) Capacity building training conducted	(1)No. (and type) of capacity building sessions undertaken	(2)No. (and type) of capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan	(Yes) Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building plan available	(Yes)Availability and implementation of LG capacity building policy and plan	(Yes)Availability and implementation of LG capacity building policy and plan
Non Standard Outputs:	5Capacity building sessions unddertaken.	2 Capacity building sessions undertaken.	5Capacity building sessions unddertaken.	2 Capacity building sessions undertaken.
221003 Staff Training	16,098	5,523	34 %	5,523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,098	5,523	34 %	5,523
External Financing:	0	0	0 %	0
Total:	16,098	5,523	34 %	5,523
Reasons for over/under performance:	Not enough money to run all CB activities. Covid-19 affected the implementation of various CB activities.			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Clean, secure and tidy offices maintained Office equipments well Maintained Buying Cleaning materials Computers serviced	-Clean, secure and tidy offices maintained -Office equipment well maintained -Buying cleaning materials -Computers serviced	Clean, secure and tidy offices maintained Office equipments well Maintained Buying Cleaning materials Computers serviced	-Clean, secure and tidy offices maintained -Office equipment well maintained -Buying cleaning materials -Computers serviced
211103 Allowances (Incl. Casuals, Temporary)	5,006	1,000	20 %	1,000
221001 Advertising and Public Relations	1,200	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,440	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
221017 Subscriptions	2,060	0	0 %	0

Vote:778 Rukungiri Municipal Council

Quarter1

224005 Uniforms, Beddings and Protective Gear	3,770	805	21 %	805
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
228002 Maintenance - Vehicles	1,090	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,660	805	5 %	805
Gou Dev:	3,006	1,000	33 %	1,000
External Financing:	0	0	0 %	0
Total:	20,666	1,805	9 %	1,805
Reasons for over/under performance: -Most computers are old and need replacement				
-				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	All death, birth and marriages registered Registration of death, birth and marriages	All death, birth and marriages registered. Registration of death, birth and marriages	All death, birth and marriages registered Registration of death, birth and marriages	All death, birth and marriages registered. Registration of death, birth and marriages
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: No major challenge faced under the output				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll printed and displayed Transferred staff deleted Cost centers visited to ascertain physical presence Procurement of Accessories Display of Payroll Monthly Deletions Field visits	-Payroll printed and displayed -Transferred staff deleted -Cost centers visited to ascertain physical presence Procurement of accessories -Display of Payroll Monthly Deletions -Field visits	Payroll printed and displayed Transferred staff deleted Cost centers visited to ascertain physical presence Procurement of Accessories Display of Payroll Monthly Deletions Field visits	-Payroll printed and displayed -Transferred staff deleted -Cost centers visited to ascertain physical presence Procurement of accessories -Display of Payroll Monthly Deletions -Field visits
221011 Printing, Stationery, Photocopying and Binding	3,470	868	25 %	868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,470	868	25 %	868
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,470	868	25 %	868

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds to run all the planned activities successfully					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Printed and other office stationery purchased to ease smooth running of office. Purchasing Printing and other office stationery to ease smooth running of office.	-Printed and other office stationery purchased to ease smooth running of office. -Purchasing Printing and other office stationery to ease smooth running of office.		Printed and other office stationery purchased to ease smooth running of office. Purchasing Printing and other office stationery to ease smooth running of office.	-Printed and other office stationery purchased to ease smooth running of office. -Purchasing Printing and other office stationery to ease smooth running of office.
221001 Advertising and Public Relations	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	0	0 %		0
Reasons for over/under performance: Insufficient funding for the output					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of existing administrative buildings rehabilitated	(1) No. of existing administrative buildings rehabilitated	(1) Procurement process for the construction of the administration ongoing		(1)No. of existing administrative buildings rehabilitated	(1)Procurement process for the construction of the administration ongoing
No. of administrative buildings constructed	(1) No. of administrative buildings constructed	(1) Procurement process for the construction of the administration ongoing		(1)No. of administrative buildings constructed	(1)Procurement process for the construction of the administration ongoing
Non Standard Outputs:	No. of administrative buildings constructed	Designs for the construction of administration block completed		No. of administrative buildings constructed	Designs for the construction of administration block completed

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281501 Environment Impact Assessment for Capital Works	500	499	100 %		499
281503 Engineering and Design Studies & Plans for capital works	6,800	6,450	95 %		6,450
281504 Monitoring, Supervision & Appraisal of capital works	1,500	484	32 %		484
312101 Non-Residential Buildings	141,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	7,433	5 %		7,433
External Financing:	0	0	0 %		0
Total:	150,000	7,433	5 %		7,433
Reasons for over/under performance: Council has limited funds to construct administrative buildings on its own					
Total For Administration : Wage Rect:	887,165	164,949	19 %		164,949
Non-Wage Reccurent:	778,033	157,731	20 %		157,731
GoU Dev:	172,104	14,706	9 %		14,706
Donor Dev:	0	0	0 %		0
Grand Total:	1,837,302	337,386	18.4 %		337,386

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Date for submitting the Annual Performance Report Date for submitting the Annual Performance Report	(28/07/2021) Date for submitting the Annual Performance Report		(2022-07-31)Date for submitting the Annual Performance Report	(2021-06-28)Date for submitting the Annual Performance Report
Non Standard Outputs:	12 Months salary paid to staff on payroll. 8 consultative visits made with MOFPED, Office Of Auditor General, MoLG and other agencies. Board of Survey 2021/22 conducted and facilitated.	Salary payment for the months of July, August and September done 3 consultative visits made with MOFPED Board of Survey 2020/21 conducted and facilitated.		3 Months salary paid to staff on payroll. 2 consultative visits made with MOFPED, Office Of Auditor General, MoLG and other agencies. Board of Survey 2021/22 conducted and facilitated.	Salary payment for the months of July, August and September done 3 consultative visits made with MOFPED Board of Survey 2020/21 conducted and facilitated.
221001 Advertising and Public Relations	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	4,000	0	0 %		0
227001 Travel inland	19,954	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,954	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,954	0	0 %		0
Reasons for over/under performance:		Limited funding for the section			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(68055000) Value of LG service tax collection	(18770000) Value of LG service tax collection		(17013750)Value of LG service tax collection	(18770000)Value of LG service tax collection
Value of Hotel Tax Collected	(9576000) Value of Hotel Tax Collected	(613000) Value of Hotel Tax Collected		(2394000)Value of Hotel Tax Collected	(613000)Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(664378000) Value of Other Local Revenue Collections	(72070000) Value of Other Local Revenue Collections		(166094500)Value of Other Local Revenue Collections	(72070000)Value of Other Local Revenue Collections

Vote:778 Rukungiri Municipal Council

Quarter1

Non Standard Outputs:	Community sensitization on the importance of tax collection	Business community engagement meetings held	Community sensitization on the importance of tax collection	Business community engagement meetings held
	Own Source Revenue capacity improved	Revenue collection monitoring conducted	Own Source Revenue capacity improved	Revenue collection monitoring conducted
211103 Allowances (Incl. Casuals, Temporary)	16,201	3,318	20 %	3,318
227001 Travel inland	10,000	2,320	23 %	2,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,201	5,638	22 %	5,638
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,201	5,638	22 %	5,638
Reasons for over/under performance:	Tax avoidance which affects revenue performance			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-30) Approval of annual workplan by Council	(24/05/2021) Date of Approval of the Annual Workplan to the Council	(2022-05-30)Date of Approval of the Annual Workplan to the Council	(2021-05-25)Date of Approval of the Annual Workplan to the Council
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-30) Presentation of draft budget and annual workplan to Council	(11/03/2021) Date for presenting draft Budget and Annual workplan to the Council	(2022-03-30)Date for presenting draft Budget and Annual workplan to the Council	(2021-03-11)Date for presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:	Local revenue enhancement plan prepared	Ward level meetings in preparation for budgeting conducted	Local revenue enhancement plan prepared	Ward level meetings in preparation for budgeting conducted
	Planning data collected and implemented.	Division priorities submitted for incorporation into the budget	Planning data collected and implemented.	Division priorities submitted for incorporation into the budget
	Budget conference held.		Budget conference held.	
	Budget framework paper prepared		Budget framework paper prepared	
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,566	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,566	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,566	0	0 %	0
Reasons for over/under performance:	No major challenge faced under the output			
Output : 148104 LG Expenditure management Services				
N/A				

Vote:778 Rukungiri Municipal Council

Quarter1

Non Standard Outputs:	URA tax filing updated	Quarterly expenditure analysis reports compiled	URA tax filing updated	Quarterly expenditure analysis reports compiled
	Expenditure reports produced and discussed	Division LLG share of local revenue done	Expenditure reports produced and discussed	Division LLG share of local revenue done
	All creditors to the municipal council paid.		All creditors to the municipal council paid.	
	Council expenses full paid.		Council expenses full paid.	
221008 Computer supplies and Information Technology (IT)	434	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
223001 Property Expenses	16,250	0	0 %	0
225001 Consultancy Services- Short term	35,414	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,897	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,897	0	0 %	0
Reasons for over/under performance:	Low local revenue performance			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-07-15) Date for submitting annual LG final accounts to Auditor General	(28/07/21) Date for submitting annual LG final accounts to Auditor General	(2022-07-15)Date for submitting annual LG final accounts to Auditor General	(2021-07-28)Date for submitting annual LG final accounts to Auditor General
Non Standard Outputs:	Improved budgeting	Monthly financial reports compiled off IFMS	Improved budgeting	Monthly financial reports compiled off IFMS
	Improved accountability	Quarterly financial and accounting reports compiled	Improved accountability	Quarterly financial and accounting reports compiled
	Improved quarterly and annual reporting	Monthly reconciliation of transactions conducted	Improved quarterly and annual reporting	Monthly reconciliation of transactions conducted
211103 Allowances (Incl. Casuals, Temporary)	8,000	3,996	50 %	3,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,996	50 %	3,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,996	50 %	3,996
Reasons for over/under performance:	Poor IFMS network			
Output : 148106 Integrated Financial Management System				
N/A				

Vote:778 Rukungiri Municipal Council

Quarter1

Non Standard Outputs:	Books of accounts updated on the IFMS	Income and expenditure analysis done on a monthly basis	Books of accounts updated on the IFMS	Income and expenditure analysis done on a monthly basis
	Compilation of income and expenditure reports off the IFMS for inclusion into the Final accounts	IFMS equipment routinely serviced	Compilation of income and expenditure reports off the IFMS for inclusion into the Final accounts	IFMS equipment routinely serviced
221016 IFMS Recurrent costs	20,000	4,560	23 %	4,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,560	23 %	4,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,560	23 %	4,560
Reasons for over/under performance:	The IFMS support fund is not suffecient			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Improved monitoring and inspection	Monitoring of ongoing and completed government projects conducted	Improved monitoring and inspection	Monitoring of ongoing and completed government projects conducted
	Improved project appraisal system	Timely release of funds meant for construction of government projects done	Improved project appraisal system	Timely release of funds meant for construction of government projects done
	Improved reporting mechanism line ministries and MDAs		Improved reporting mechanism line ministries and MDAs	
227001 Travel inland	4,434	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,434	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,434	0	0 %	0
Reasons for over/under performance:	The department lacks a departmental vehicle for ease of field visits			
Total For Finance : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	149,053	14,194	10 %	14,194
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	149,053	14,194	9.5 %	14,194

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff allowances timely paid.	Staff allowances for the first quarter paid		Staff allowances timely paid.	Staff allowances for the first quarter paid
	Council activities well coordinated.	Office running procurement done		Council activities well coordinated.	Office running procurement done
	Office stationery purchased.			Office stationery purchased.	
	Fuel, oil and lubricants procured.			Fuel, oil and lubricants procured.	
211103 Allowances (Incl. Casuals, Temporary)	1,934	0	0 %		0
221001 Advertising and Public Relations	100	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %		0
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222001 Telecommunications	3,000	0	0 %		0
222003 Information and communications technology (ICT)	3,880	0	0 %		0
227001 Travel inland	15,000	0	0 %		0
282101 Donations	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,614	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,614	0	0 %		0
Reasons for over/under performance:	The sector mainly depends on local revenue for facilitation, a source that is unreliable				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	12 contracts committee meetings held and contracts awarded.	1 contracts committee meeting and evaluation committee held		3 contracts committee meetings held and contracts awarded.	1 contracts committee meeting and evaluation committee held
	Evaluation reports prepared and produced.	Contracts and evaluation reports compiled		Evaluation reports prepared and produced.	Contracts and evaluation reports compiled

Vote:778 Rukungiri Municipal Council

Quarter1

211103 Allowances (Incl. Casuals, Temporary)	5,212	1,303	25 %	1,303
221001 Advertising and Public Relations	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,612	1,303	20 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,612	1,303	20 %	1,303
Reasons for over/under performance: None				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) No of minutes of Council meetings with relevant resolutions	(1) No of minutes of Council meetings with relevant resolutions	(1)No of minutes of Council meetings with relevant resolutions	(1)No of minutes of Council meetings with relevant resolutions
Non Standard Outputs:	Councillors allowances timely paid. Council monitoring coordinated	Council sitting facilitation provided Executive committee monitoring facilitated	Councillors allowances timely paid. Council monitoring coordinated	Council sitting facilitation provided Executive committee monitoring facilitated
211103 Allowances (Incl. Casuals, Temporary)	133,130	20,890	16 %	20,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,130	20,890	16 %	20,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,130	20,890	16 %	20,890
Reasons for over/under performance: None				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 committee meeting (i.e Social Services, works, natural resources and environment and Finance, planning and administration committees) conducted. Councillors allowances paid in time.	1 committee meeting (i.e Social Services, works, natural resources and environment and Finance, planning and administration committees) conducted. Sitting allowances for the committees paid timely	1 committee meeting (i.e Social Services, works, natural resources and environment and Finance, planning and administration committees) conducted. Councillors allowances paid in time.	1 committee meeting (i.e Social Services, works, natural resources and environment and Finance, planning and administration committees) conducted. Sitting allowances for the committees paid timely
211103 Allowances (Incl. Casuals, Temporary)	12,812	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,812	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,812	0	0 %	0

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID 19 that affected local revenue collection thus less 20% allocation to the department					
<i>Total For Statutory Bodies : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	181,169	22,193	12 %		22,193
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	181,169	22,193	12.2 %		22,193

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Monitoring and supervision of Agriculture extension services and operation wealth creation programme Animal and crop pests and disease surveillance	-Monitoring and supervision of Agriculture extension services and operation wealth creation -Animal and crop pests and disease surveillance was done -demonstrations were done both in crop and animals. -Launched the use of the newly constructed slaughter slab at nyamayenje -Compiled monthly and quarterly report.--Maintained motorcycles, and office equipments		Monitoring and supervision of Agriculture extension services and operation wealth creation programme Animal and crop pests and disease surveillance	-Monitoring and supervision of Agriculture extension services and operation wealth creation -Animal and crop pests and disease surveillance was done -demonstrations were done both in crop and animals. -Launched the use of the newly constructed slaughter slab at nyamayenje -Compiled monthly and quarterly report. -Paid salaries for the three months -Maintained motorcycles, and office equipments
211101 General Staff Salaries	85,864	15,506	18 %		15,506
211103 Allowances (Incl. Casuals, Temporary)	9,153	2,128	23 %		2,128
221001 Advertising and Public Relations	1,200	300	25 %		300
221005 Hire of Venue (chairs, projector, etc)	3,238	809	25 %		809
221011 Printing, Stationery, Photocopying and Binding	2,000	270	14 %		270
224006 Agricultural Supplies	4,192	1,045	25 %		1,045
Wage Rect:	85,864	15,506	18 %		15,506
Non Wage Rect:	19,783	4,552	23 %		4,552
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,648	20,058	19 %		20,058
Reasons for over/under performance: The major challenge was hailstorm which heavily destroyed crops especially bananas,cassava and beans					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:778 Rukungiri Municipal Council

Quarter1

Non Standard Outputs:	Preparation of work plans and budgets	preparation of work plans and budgets	Preparation of work plans and budgets	preparation of work plans and budgets
	Submission of Quarter reports to MAAIF	Submitted of Quarter reports to MAAIF	Submission of Quarter reports to MAAIF	Submitted of Quarter reports to MAAIF
227001 Travel inland	2,000	398	20 %	398
227004 Fuel, Lubricants and Oils	7,583	1,890	25 %	1,890
228002 Maintenance - Vehicles	3,200	780	24 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,783	3,068	24 %	3,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,783	3,068	24 %	3,068

Reasons for over/under performance: No major challenges

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	Parish development model funds transferred	PDM information was disseminated at all . level	Parish development model funds transferred	arish development model funds transferred
	PDM coordinated at the parish level		PDM coordinated at the parish level	PDM information was disseminated at all . level
	Supervision of the PDM done		Supervision of the PDM done	
263367 Sector Conditional Grant (Non-Wage)	188,280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	188,280	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,280	0	0 %	0

Reasons for over/under performance: The implementation of the PDM is being affected by delayed release of the guidelines

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Parish Development Model gadgets and tools purchased and distributed	The tools and gadgets were not purchased ,due to lack of guidelines	Parish Development Model gadgets and tools purchased and distributed	The tools and gadgets were not purchased ,due to lack of guidelines
312202 Machinery and Equipment	20,389	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,389	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,389	0	0 %	0

Vote:778 Rukungiri Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Were still waiting for the guideline					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Control of Zoonotic diseases	-Three livestock market visits were carried out		Control of Zoonotic diseases	-Three livestock market visits were carried out
	Livestock Market visit			Livestock Market visit	
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
227001 Travel inland	11,087	2,722	25 %		2,722
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,587	2,722	23 %		2,722
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,587	2,722	23 %		2,722
Reasons for over/under performance: Covid interrupted our cattle market,it only took place three times in three months					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Vaccination of animals against notifiable diseases	Vaccination of birds against Newcastle was done		Vaccination of animals against notifiable diseases	Vaccination of birds against Newcastle was done
224001 Medical and Agricultural supplies	4,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,300	0	0 %		0
Reasons for over/under performance: No major challenges					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

Vote:778 Rukungiri Municipal Council

Quarter1

Non Standard Outputs:	Capital Development EIS done	-Launched and commissioned cattle slaughter slab at Nyamayenje	Capital Development EIS done	-Launched and commissioned cattle slaughter slab at Nyamayenje
	Capital Development procurement done	-procurement requests for procurement of metallic silos submitted	Capital Development procurement done	-procurement requests for procurement of metallic silos submitted
	Capital Development Monitoring done		Capital Development Monitoring done	
281503 Engineering and Design Studies & Plans for capital works	500	500	100 %	500
281504 Monitoring, Supervision & Appraisal of capital works	1,000	330	33 %	330
312104 Other Structures	10,000	0	0 %	0
312203 Furniture & Fixtures	2,102	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,602	830	6 %	830
External Financing:	0	0	0 %	0
Total:	13,602	830	6 %	830
Reasons for over/under performance:	we received very little money under capital developments thi affected our planning.			
Total For Production and Marketing : Wage Rect:	85,864	15,506	18 %	15,506
Non-Wage Reccurent:	236,733	10,342	4 %	10,342
GoU Dev:	33,991	830	2 %	830
Donor Dev:	0	0	0 %	0
Grand Total:	356,589	26,678	7.5 %	26,678

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	NMS supplies delivered to 6 HF's.	NMS supplies not delivered to 6 HF's.		NMS supplies delivered to 6 HF's.	NMS supplies not delivered to 6 HF's.
	Town Cleanliness maintained	Town Cleanliness maintained		Town Cleanliness maintained	Town Cleanliness maintained
	Sanitation improved	Sanitation improved		Sanitation improved	Sanitation improved
211101 General Staff Salaries	1,064,588	265,856	25 %		265,856
211103 Allowances (Incl. Casuals, Temporary)	0	54,282	0 %		54,282
227001 Travel inland	0	47,682	0 %		47,682
228002 Maintenance - Vehicles	0	11,909	0 %		11,909
Wage Rect:	1,064,588	265,856	25 %		265,856
Non Wage Rect:	0	113,873	0 %		113,873
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,064,588	379,729	36 %		379,729
Reasons for over/under performance: None					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Disease Prevention and Control	Disease Prevention and Control		Disease Prevention and Control	Disease Prevention and Control
	Hygiene Maintenance	Hygiene Maintenance		Hygiene Maintenance	Hygiene Maintenance
	Disease Surveillance	Disease Surveillance		Disease Surveillance	Disease Surveillance
224004 Cleaning and Sanitation	14,351	4,000	28 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,351	4,000	28 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,351	4,000	28 %		4,000
Reasons for over/under performance: None					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

Vote:778 Rukungiri Municipal Council

Quarter1

Number of outpatients that visited the NGO Basic health facilities	(300) Number of outpatients that visited the NGO Basic health facilities	(94) Number of outpatients that visited the NGO Basic health facilities		(75)Number of outpatients that visited the NGO Basic health facilities	(94)Number of outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(300) Number of inpatients that visited the NGO Basic health facilities	(238) Number of inpatients that visited the NGO Basic health facilities		(75)Number of inpatients that visited the NGO Basic health facilities	(238)Number of inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(250) No. and proportion of deliveries conducted in the NGO Basic health facilities	(79) No. and proportion of deliveries conducted in the NGO Basic health facilities		()	(79)No. and proportion of deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(600) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(68) Number of children immunised with Prevalent vaccine in the NGO Basic health facilities		(60)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(68)Number of children immunised with Prevalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	Disease Surveillance	Disease Surveillance		Disease Surveillance	Disease Surveillance
	Sector Non Wage Transferred	Sector Non Wage Transferred		Sector Non Wage Transferred	Sector Non Wage Transferred
263367 Sector Conditional Grant (Non-Wage)	9,122	2,280	25 %		2,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,122	2,280	25 %		2,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,122	2,280	25 %		2,280
Reasons for over/under performance:	None				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(96) Number of trained health workers in health centers	(96) Number of trained health workers in health centres		(96)Number of trained health workers in health centers	(96)Number of trained health workers in health centres
No of trained health related training sessions held.	(96) No of trained health related training sessions held.	(1) No of trained health related training sessions held.		(96)No of trained health related training sessions held.	(1)No of trained health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(1200) Number of outpatients that visited the Govt. health facilities.	(5671) Number of outpatients that visited the Govt. health facilities.		(300)Number of outpatients that visited the Govt. health facilities.	(5671)Number of outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(1200) Number of inpatients that visited the Govt. health facilities.	(63) Number of inpatients that visited the Govt. health facilities.		(300)Number of inpatients that visited the Govt. health facilities.	(63)Number of inpatients that visited the Govt. health facilities.
Non Standard Outputs:	Sector Non Wage Transferred	Sector Non Wage Transferred		Sector Non Wage Transferred	Sector Non Wage Transferred
	Health Monitoring conducted	Health Monitoring conducted		Health Monitoring conducted	Health Monitoring conducted
263367 Sector Conditional Grant (Non-Wage)	58,896	14,724	25 %		14,724

Vote:778 Rukungiri Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,896	14,724	25 %	14,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,896	14,724	25 %	14,724

Reasons for over/under performance: None

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres rehabilitated	(1) No of healthcentres rehabilitated	(0) No of health centres rehabilitated	(1)No of healthcentres rehabilitated	(0)No of health centres rehabilitated
Non Standard Outputs:	Construction of a theatre at Rukungiri HC IV	Designs and BOQs done	Construction of a theatre at Rukungiri HC IV	Designs and BOQs done
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,000	980	98 %	980
281504 Monitoring, Supervision & Appraisal of capital works	2,100	0	0 %	0
312101 Non-Residential Buildings	67,114	21,038	31 %	21,038

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,214	22,018	31 %	22,018
External Financing:	0	0	0 %	0
Total:	71,214	22,018	31 %	22,018

Reasons for over/under performance: None

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	Staff Remuneration	Staff Remuneration	Staff Remuneration	Staff Remuneration
	Office Travels	Office Travels	Office Travels	Office Travels
	Fuel, Oils and Lubricants procured	Fuel, Oils and Lubricants procured	Fuel, Oils and Lubricants procured	Fuel, Oils and Lubricants procured
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,880	24 %	1,880
227001 Travel inland	8,095	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,095	1,880	12 %	1,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,095	1,880	12 %	1,880

Reasons for over/under performance: None

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	4 Monitoring and Supervision visits to 10 Health Facilities	1 Monitoring and Supervision visits done to 10 Health Facilities		1 Monitoring and Supervision visits to 10 Health Facilities	1 Monitoring and Supervision visits done to 10 Health Facilities
	Monitoring and Supervision visits done to 10 Health Facilities			Monitoring and Supervision visits done to 10 Health Facilities	
227004 Fuel, Lubricants and Oils	3,000	470	16 %		470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	470	16 %		470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	470	16 %		470
Reasons for over/under performance: None					
Total For Health : Wage Rect:	1,064,588	265,856	25 %		265,856
Non-Wage Reccurent:	101,464	137,227	135 %		137,227
GoU Dev:	71,214	22,018	31 %		22,018
Donor Dev:	0	0	0 %		0
Grand Total:	1,237,265	425,102	34.4 %		425,102

Vote:778 Rukungiri Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers Salaries paid before the 28th of every month				
211101 General Staff Salaries	1,498,933	330,349	22 %		330,349
Wage Rect:	1,498,933	330,349	22 %		330,349
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,498,933	330,349	22 %		330,349
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(314) No. of teachers paid salaries	()	()		()
No. of qualified primary teachers	(314) No. of qualified primary teachers	()	()		()
No. of pupils enrolled in UPE	(6200) No. of pupils enrolled in UPE	()	()		()
No. of student drop-outs	(0) No. of student drop-outs	()	()		()
No. of Students passing in grade one	(800) No. of Students passing in grade one	()	()		()
Non Standard Outputs:	Monitoring and inspection of schools				
	Management review meetings with Head teachers and school committees				
263367 Sector Conditional Grant (Non-Wage)	112,473	37,491	33 %		37,491
Wage Rect:	0	0	0 %		0
Non Wage Rect:	112,473	37,491	33 %		37,491
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,473	37,491	33 %		37,491
Reasons for over/under performance:					

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Secondary School salaries paid before the 28th of every month				
211101 General Staff Salaries	1,920,321	324,247	17 %		324,247
Wage Rect:	1,920,321	324,247	17 %		324,247
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,920,321	324,247	17 %		324,247
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(1500) No. of students enrolled in USE	()		()	()
No. of teaching and non teaching staff paid	(78) No. of teaching and non teaching staff paid	()		()	()
No. of students passing O level	(600) No. of students passing O level	()		()	()
No. of students sitting O level	(1400) No. of students sitting O level	()		()	()
Non Standard Outputs:	Monitoring visits conducted per school per year				
	4 quarterly reports compiled and submitted to sectoral committees				
263367 Sector Conditional Grant (Non-Wage)	248,175	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	248,175	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	248,175	0	0 %		0

Vote:778 Rukungiri Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Construction of a twin staff house at Kagunga SSS				
281501 Environment Impact Assessment for Capital Works	850	850	100 %		850
281503 Engineering and Design Studies & Plans for capital works	1,800	1,792	100 %		1,792
281504 Monitoring, Supervision & Appraisal of capital works	3,484	0	0 %		0
312101 Non-Residential Buildings	90,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	96,134	2,642	3 %		2,642
External Financing:	0	0	0 %		0
Total:	96,134	2,642	3 %		2,642
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	All schools inspected at least twice a term				
	Inspecting primary and Secondary education				
227001 Travel inland	15,912	2,940	18 %		2,940
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,912	2,940	18 %		2,940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,912	2,940	18 %		2,940
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					

Vote:778 Rukungiri Municipal Council

Quarter1

Non Standard Outputs:	Co curricular activities implemented in primary and secondary schools			
211103 Allowances (Incl. Casuals, Temporary)	5,559	1,613	29 %	1,613
221009 Welfare and Entertainment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,559	1,613	25 %	1,613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,559	1,613	25 %	1,613
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Coordination made to relevant ministries and departments to line Ministry			
	PLE effectively administered			
	Departmental activities properly coordinated.			
211103 Allowances (Incl. Casuals, Temporary)	9,500	0	0 %	0
221003 Staff Training	10,000	3,330	33 %	3,330
227001 Travel inland	6,436	0	0 %	0
228004 Maintenance – Other	30,000	616	2 %	616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,936	3,946	7 %	3,946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,936	3,946	7 %	3,946
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>3,419,254</i>	<i>654,596</i>	<i>19 %</i>	<i>654,596</i>
<i>Non-Wage Reccurent:</i>	<i>439,055</i>	<i>45,990</i>	<i>10 %</i>	<i>45,990</i>
<i>GoU Dev:</i>	<i>96,134</i>	<i>2,642</i>	<i>3 %</i>	<i>2,642</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,954,443</i>	<i>703,228</i>	<i>17.8 %</i>	<i>703,228</i>

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	1 No motor-grader maintained and repaired.	The motor-grader was maintained and repaired (welding the frame)		1 No motor-grader maintained and repaired.	The motor-grader was maintained and repaired (welding the frame)
	1 No dump truck maintained and repaired.	The YTO tractor was maintained and repaired (replaced the water pump and frame welding)		1 No dump truck maintained and repaired.	The YTO tractor was maintained and repaired (replaced the water pump and frame welding)
	1 No Fergusson truck maintained and repaired	The double cabin pickup was serviced.		1 No Fergusson truck maintained and repaired	The double cabin pickup was serviced.
	1 no double cabin pickup repaired and maintained.			1 no double cabin pickup repaired and maintained.	
	Repairs Serviceing and greasing.			Repairs Serviceing and greasing.	
	Purchase of tyres,tubes			Purchase of tyres,tube	
228003 Maintenance – Machinery, Equipment & Furniture	57,500	5,443	9 %		5,443
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,500	5,443	9 %		5,443
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,500	5,443	9 %		5,443
Reasons for over/under performance:	Limited Funds due to budget cuts				
	Some of the spares were not readily available on the market				
	The service provider some times delays to respond.				
Output : 048106 Urban Roads Maintenance					
N/A					

Vote:778 Rukungiri Municipal Council**Quarter1**

Non Standard Outputs:	Paved road section maintained.	Paved road section maintained.	Paved road section maintained.	Paved road section maintained.
	Road workers salaried paid	104.72 km of the roads were maintained in motor able condition.	Road workers salaried paid	104.72 km of the roads were maintained in motor able condition.
	Roads maintained in motorable condition.	18.67 km of the road was graded and shaped	Roads maintained in motorable condition.	18.67 km of the road was graded and shaped
	Road grading and shaping		Road grading and shaping	
	Spot gravelling	Spot gravelling	Spot gravelling	Spot gravelling
211103 Allowances (Incl. Casuals, Temporary)	224,763	26,223	12 %	26,223
223007 Other Utilities- (fuel, gas, firewood, charcoal)	126,543	400	0 %	400
227004 Fuel, Lubricants and Oils	89,581	20,196	23 %	20,196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	440,887	46,819	11 %	46,819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	440,887	46,819	11 %	46,819
Reasons for over/under performance:	Limited funds due to budget cuts			
	Machine break down especially the dump truck			
	COVID-19 lock down affected the road gangs since they were not able to carry out the routine road maintenance			
	Heavy rains affected the roads			
	Difficult drainage maintenance due to hilly terrain			
	Encroachment of road reserves by developers			
	Existing old bridges which require rehabilitation / reconstruction			
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	4 no quarterly reports prepared and submitted	1 no quarterly reports prepared and submitted	1 no quarterly reports prepared and submitted	1 no quarterly reports prepared and submitted
	1 No work plan prepared and submitted	1 No work plan prepared and submitted	1 No work plan prepared and submitted	1 No work plan prepared and submitted
	All road projects supervised/monitored	All road projects supervised/monitored	All road projects supervised/monitored	All road projects supervised/monitored
211103 Allowances (Incl. Casuals, Temporary)	5,451	768	14 %	768
221003 Staff Training	4,447	575	13 %	575
221008 Computer supplies and Information Technology (IT)	2,223	500	22 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	680	34 %	680
223005 Electricity	11,000	0	0 %	0

Vote:778 Rukungiri Municipal Council**Quarter1**

223006 Water	1,400	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,500	0	0 %	0
227001 Travel inland	19,926	2,320	12 %	2,320
228002 Maintenance - Vehicles	17,186	8,545	50 %	8,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,133	13,388	20 %	13,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,133	13,388	20 %	13,388

Reasons for over/under performance: Limited funds due to the budget cuts
 COVID-19 lock down restrictions prevented enough supervision and monitoring
 Lack of adequate transport means

Programme : 0483 Municipal Services**Higher LG Services****Output : 048302 Maintenance of Urban Infrastructure**

N/A

Non Standard Outputs:	Construction of the temporary office space	Construction of the temporary office space		
	Construction of the administration block phase one	Construction of the administration block phase one		
228001 Maintenance - Civil	22,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,500	0	0 %	0

Reasons for over/under performance: Inadequate funds

Capital Purchases**Output : 048380 Street Lighting Facilities Constructed and Rehabilitated**

No of streetlights installed	(4) No of streetlights installed	(1)No of streetlights installed		
Non Standard Outputs:	Installation of street lights on the streets of Rukungiri Municipality	Installation of street lights on the streets of Rukungiri Municipality		
	Supervision of the activity	Supervision of the activity		
281501 Environment Impact Assessment for Capital Works	900	896	100 %	896

Vote:778 Rukungiri Municipal Council**Quarter1**

281504 Monitoring, Supervision & Appraisal of capital works	1,226	409	33 %	409
312104 Other Structures	45,000	1,846	4 %	1,846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,126	3,151	7 %	3,151
External Financing:	0	0	0 %	0
Total:	47,126	3,151	7 %	3,151
Reasons for over/under performance: Inadequate funds				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>587,020</i>	<i>65,650</i>	<i>11 %</i>	<i>65,650</i>
<i>GoU Dev:</i>	<i>47,126</i>	<i>3,151</i>	<i>7 %</i>	<i>3,151</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>634,146</i>	<i>68,801</i>	<i>10.8 %</i>	<i>68,801</i>

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	All wetland encroachers in Rukungiri Municipality identified and eviction notices issued.	35 wetland encroaches in Rukungiri Municipality identified and eviction notices issued.		All wetland encroachers in Rukungiri Municipality identified and eviction notices issued.	35 wetland encroaches in Rukungiri Municipality identified and eviction notices issued.
	Continued monitoring of wetlands to avoid continuous encroachment.	Wetlands were continuously monitored avoiding continuous encroachment.		Continued monitoring of wetlands to avoid continuous encroachment.	Wetlands were continuously monitored avoiding continuous encroachment.
	Demarcation of wetland boundaries.	Community sensitisation on wetland management.		Demarcation of wetland boundaries.	Community sensitisation on wetland management.
	Identification of wetland encroachers.			Identification of wetland encroachers.	
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,000	33 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	1,000	33 %		1,000
External Financing:	0	0	0 %		0
Total:	3,000	1,000	33 %		1,000
Reasons for over/under performance:	Political interference on wetland management				
	Less field visits were exhibited due to COVID- 19				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) Area (Ha) of trees established (planted and surviving)	()		(1)Area (Ha) of trees established (planted and surviving)	()
Number of people (Men and Women) participating in tree planting days	(100) Number of people (Men and Women) participating in tree planting days	()		(25)Number of people (Men and Women) participating in tree planting days	()
Non Standard Outputs:	Tree planting carried out across all municipal divisions	Tree planting carried out across all municipal divisions		Tree planting carried out across all municipal divisions	Tree planting carried out across all municipal divisions
	Tree trimming and urban beautification done in the CBD	Tree trimming and urban beautification done in the CBD		Tree trimming and urban beautification done in the CBD	Tree trimming and urban beautification done in the CBD

Vote:778 Rukungiri Municipal Council

Quarter1

224004 Cleaning and Sanitation	8,000	1,000	13 %	1,000
228004 Maintenance – Other	4,000	1,331	33 %	1,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,000	13 %	1,000
Gou Dev:	4,000	1,331	33 %	1,331
External Financing:	0	0	0 %	0
Total:	12,000	2,331	19 %	2,331
Reasons for over/under performance: Stray animals that destroy the planted trees in town				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Environmental screening for capital developments project done. All projects which require to carry out Environmental impact assessments to have done it. Continuous monitoring to see if the Environmental mitigation measures recommended was done.	()	(1)No. of monitoring and compliance surveys undertaken	
Non Standard Outputs:	Payment of monthly physical planning committee meetings Construction cites visited and supervised for compliance	Environmental screening of capital projects eg. construction of the staff house, construction of a VIP latrine at Katwekamwe Primary School, completion of a staff house and construction of a VIP latrine at Kagunga Seed Secondary School. Construction of an slaughter slab at Nyamanyenje stock market.	Payment of monthly physical planning committee meetings Construction cites visited and supervised for compliance	Environmental screening of capital projects eg. construction of the staff house, construction of a VIP latrine at Katwekamwe Primary School, completion of a staff house and construction of a VIP latrine at Kagunga Seed Secondary School. Construction of an slaughter slab at Nyamanyenje stock market.
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
227001 Travel inland	4,431	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,431	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,431	0	0 %	0
Reasons for over/under performance: Delay of contractors to adhere to the recommended environmental mitigation measures.				

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(16) No. of new land disputes settled within FY	()		(4)No. of new land disputes settled within FY	()
Non Standard Outputs:	Physical plan compiled for the targeted Rwarubira village	Physical plan compiled for the targeted Rwarubira village Inspection and approval of development applications. Environmental auditing of projects		Physical plan compiled for the targeted Rwarubira village	Physical plan compiled for the targeted Rwarubira village Inspection and approval of development applications. Environmental auditing of projects
225001 Consultancy Services- Short term	8,000	3,000	38 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	3,000	38 %		3,000
External Financing:	0	0	0 %		0
Total:	8,000	3,000	38 %		3,000
Reasons for over/under performance:	Development tends to be a head of planning				
<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>22,431</i>	<i>1,000</i>	<i>4 %</i>		<i>1,000</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>5,331</i>	<i>36 %</i>		<i>5,331</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>37,431</i>	<i>6,331</i>	<i>16.9 %</i>		<i>6,331</i>

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Increased awareness on government programmes	Conducted refresher training for both UWEP and YLP groups on recovery / payback of received funds.		Increased awareness on government programmes	Conducted refresher training for both UWEP and YLP groups on recovery / payback of received funds.
	Improved project sustainability			Improved project sustainability	
	Increased income at household level	Conducted one meeting for verification of six newly UWEP funded groups.		Increased income at household level	Conducted one meeting for verification of six newly UWEP funded groups.
	Increased number of youth and women benefiting under YLP and UWEP respectively	Conducted training for the newly six funded UWEP groups on proper funds utilisation.		Increased number of youth and women benefiting under YLP and UWEP respectively	Conducted training for the newly six funded UWEP groups on proper funds utilisation.
		Trained the six newly funded groups on proper funds utilisation.			Trained the six newly funded groups on proper funds utilisation.
		Approved and disbursed funds for the newly six UWEP groups.			Approved and disbursed funds for the newly six UWEP groups.
		Monitored the seven PWDs funded projects for proper implementation of the received funds.			Monitored the seven PWDs funded projects for proper implementation of the received funds.
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
282101 Donations	106,056	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	116,056	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,056	0	0 %		0

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Failure to continuously release funds for YLP.				
	Poor attitude of group members towards payback / recovery of received funds.				
	Misinterpretation of received funds by group members as the president's donations / hand shake.				
	Poor performance and failure of some groups that received funds.				
	Natural hazards that killed the project animals.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Improved staff motivation at division level	Conducted a meeting with CDOs for proper program activities implementation.		Improved staff motivation at division level	Conducted a meeting with CDOs for proper program activities implementation.
	Improved monitoring and supervision at division level	Facilitated CDOS with quarterly transport facilitation		Improved monitoring and supervision at division level	Facilitated CDOS with quarterly transport facilitation
	Small office equipment procured	Monitored and supervised activities for CDOs in their divisions.		Small office equipment procured	Monitored and supervised activities for CDOs in their divisions.
		Submission of quarterly reports.			Submission of quarterly reports
211103 Allowances (Incl. Casuals, Temporary)	869	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	869	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	869	0	0 %		0
Reasons for over/under performance:	COVID-19 lock-down affected implementation of programs				
	Limited transport facilitation.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) No. FAL Learners Trained	()		(100)No. FAL Learners Trained	()
Non Standard Outputs:	Improved literacy levels	Improved literacy levels		Improved literacy levels	Improved literacy levels
	Improved house hold income	Improved house hold income		Improved house hold income	Improved house hold income
		Improved both livelihood and life skills			Improved both livelihood and life skills
211103 Allowances (Incl. Casuals, Temporary)	642	0	0 %		0

Vote:778 Rukungiri Municipal Council**Quarter1**

227001 Travel inland	1,543	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,185	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,185	0	0 %	0

Reasons for over/under performance: COVID-19 lock-down limited the participation and attendance for both of us.

Lack of funding for FAL.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) No. of Youth councils supported	()	(1)No. of Youth councils supported	()
Non Standard Outputs:	Improved youth involvement in government programmes	Conducted a hand over meeting of the out going youth council.	Improved youth involvement in government programmes	Conducted a hand over meeting of the out going youth council.
	Youth day celebrations organized	Conducted a meeting to welcome and initiate the newly elected youth council	Youth day celebrations organized	Conducted a meeting to welcome and initiate the newly elected youth council
		Conducted an orientation training for the newly elected youth council.		Conducted an orientation training for the newly elected youth council.
		Celebrated virtually the youth day		Celebrated virtually the youth day

211103 Allowances (Incl. Casuals, Temporary)	944	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	944	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	944	0	0 %	0

Reasons for over/under performance: Inadequate funding for youth activities

Lack of commitment

Lack of office space, equipment and furniture.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(4) No. of assisted aids supplied to disabled and elderly community	()	(1)No. of assisted aids supplied to disabled and elderly community	()
---	---	-----	--	-----

Vote:778 Rukungiri Municipal Council

Quarter1

Non Standard Outputs:	Disability issues integrated in the development plans	Conducted a meeting and trained PWDs on proper utilisation of funds	Disability issues integrated in the development plans	Conducted a meeting and trained PWDs on proper utilisation of funds
	Increased number of groups benefiting under PWDs grants	Dis bursed their funds	Increased number of groups benefiting under PWDs grants	Dis bursed their funds
	PWD groups sustained	Registered new elderly members pending their verification.	PWD groups sustained	Registered new elderly members pending their verification.
211103 Allowances (Incl. Casuals, Temporary)	472	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	1,698	0	0 %	0
282101 Donations	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,670	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,670	0	0 %	0
Reasons for over/under performance:	Limited funding for the elderly			
	High expectations from the elderly			
	Errors in their national IDs			
	Delayed enrolment of the elderly that are due			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) No. of women councils supported	()	(1)No. of women councils supported	()
Non Standard Outputs:	Improved women involvement in government programmes	Conducted a leadership teaching for women's councils	Improved women involvement in government programmes	Conducted a leadership teaching for women's councils
	Women`s day celebrations organized	Celebrated virtually the women's day.	Women`s day celebrations organized	Celebrated virtually the women's day
211103 Allowances (Incl. Casuals, Temporary)	944	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	944	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	944	0	0 %	0
Reasons for over/under performance:	Limited funding for women council activities			
	COVID-19 lock-down limited implementation of women council activities			
Output : 108117 Operation of the Community Based Services Department				
N/A				

Vote:778 Rukungiri Municipal Council

Quarter1

Non Standard Outputs:	Improved service delivery		Improved service delivery	
	Improved working conditions and staff motivation.		Improved working conditions and staff motivation.	
	Group sustainability ensured		Group sustainability ensured	
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
227001 Travel inland	4,201	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,201	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,201	0	0 %	0
Reasons for over/under performance:	Limited funding for community activities. Lack of transport. Lack of commitment from community members. High expectations from community members. Demand for allowances by community members. Poor attitude towards government programs.			
Total For Community Based Services : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	137,868	0	0 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	137,868	0	0.0 %	0

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Improved staff remuneration	Salaries for the months of July, August and September paid		Improved staff remuneration	Salaries for the months of July, August and September paid
	Improved staff motivation	Staff allowances paid in time		Improved staff motivation	Staff allowances paid in time
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: The output is not sufficiently funded, the unit is manned by one person thus heavy work load.					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Organized planning, budgeting and reporting	Five year development plan (2020/21 - 2024/25) finalised and submitted to the National Planning Authority for review		Organized planning, budgeting and reporting	Five year development plan (2020/21 - 2024/25) finalised and submitted to the National Planning Authority for review
	Sector project profile formulation well guided	Annual profiles revised for inclusion in the budget		Sector project profile formulation well guided	Annual profiles revised for inclusion in the budget
	Five year development plan compiled.			Five year development plan compiled.	
221002 Workshops and Seminars	6,688	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,688	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,688	0	0 %		0
Reasons for over/under performance: Delayed release of guidelines for compilation of development plans					
Output : 138307 Management Information Systems					
N/A					

Vote:778 Rukungiri Municipal Council

Quarter1

Non Standard Outputs:	Data collection conducted on a quarterly basis	Collection of data for compilation of quarterly reports conducted	Data collection conducted on a quarterly basis	Collection of data for compilation of quarterly reports conducted
	PBS workplans, budgets and reports produced	PBS quarterly report compiled for onward submission to the MOFPED	PBS workplans, budgets and reports produced	PBS quarterly report compiled for onward submission to the MOFPED
211103 Allowances (Incl. Casuals, Temporary)	7,500	1,875	25 %	1,875
222001 Telecommunications	1,500	375	25 %	375
227001 Travel inland	6,000	1,480	25 %	1,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,730	25 %	3,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,730	25 %	3,730
Reasons for over/under performance:	Limited funding for the sector			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Quarterly appraisal and monitoring for ongoing capital projects	Appraisal reports for the yet to be implemented government programmes compiled	Quarterly appraisal and monitoring for ongoing capital projects	Appraisal reports for the yet to be implemented government programmes compiled
		Spot monitoring of ongoing government programmes done		Spot monitoring of ongoing government programmes done
227004 Fuel, Lubricants and Oils	2,100	693	33 %	693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,100	693	33 %	693
External Financing:	0	0	0 %	0
Total:	2,100	693	33 %	693
Reasons for over/under performance:	Lack of transport means to the field			
Total For Planning : Wage Rect: 0 0 0 % 0				
Non-Wage Reccurent: 28,688 3,730 13 % 3,730				
GoU Dev: 2,100 693 33 % 693				
Donor Dev: 0 0 0 % 0				
Grand Total: 30,788 4,423 14.4 % 4,423				

Vote:778 Rukungiri Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Improved staff motivation and working conditions.	Improved staff motivation and working conditions.		Improved staff motivation and working conditions.	Improved staff motivation and working conditions.
	Improved value for money in implementation of council projects (completed and ongoing)	Improved value for money in implementation of council projects (completed and ongoing)		Improved value for money in implementation of council projects (completed and ongoing)	Improved value for money in implementation of council projects (completed and ongoing)
221002 Workshops and Seminars	3,000	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance: COVID-19 lock down affected the staff performance due to the reduction in staff.					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) No. of Internal Department Audits	()		(1)No. of Internal Department Audits	()
Date of submitting Quarterly Internal Audit Reports	(2022-07-15) Date of submitting Quarterly Internal Audit Reports	()		(2021-10-15)Date of submitting Quarterly Internal Audit Reports	()
Non Standard Outputs:	Clean and efficient payroll which is consistent with the payment details on the IFMS	Clean and efficient payroll which is consistent with the payment details on the IFMS		Clean and efficient payroll which is consistent with the payment details on the IFMS	Clean and efficient payroll which is consistent with the payment details on the IFMS
	Strengthened internal audit function	Strengthened internal audit function		Strengthened internal audit function	Strengthened internal audit function
211103 Allowances (Incl. Casuals, Temporary)	1,348	0	0 %		0

Vote:778 Rukungiri Municipal Council

Quarter1

227001 Travel inland	1,516	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,864	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,864	0	0 %	0
Reasons for over/under performance: Delayed access of lunch allowances to some staff due to enhancement of lunch allowances.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Physical verification of implemented and ongoing projects in the municipality achieved.	Physical verification of implemented and ongoing projects in the municipality achieved.	Physical verification of implemented and ongoing projects in the municipality achieved.	Physical verification of implemented and ongoing projects in the municipality achieved.
	Quarterly monitoring of LLGs to check adherence to the sector guidelines in implementation of works achieved	Quarterly monitoring of LLGs to check adherence to the sector guidelines in implementation of works achieved	Quarterly monitoring of LLGs to check adherence to the sector guidelines in implementation of works achieved	Quarterly monitoring of LLGs to check adherence to the sector guidelines in implementation of works achieved
	Conducting value for money audits to avoid wrongful allocation in non priority areas achieved	Conducting value for money audits to avoid wrongful allocation in non priority areas achieved	Conducting value for money audits to avoid wrongful allocation in non priority areas achieved	Conducting value for money audits to avoid wrongful allocation in non priority areas achieved
211103 Allowances (Incl. Casuals, Temporary)	4,110	1,287	31 %	1,287
227001 Travel inland	4,567	1,142	25 %	1,142
227004 Fuel, Lubricants and Oils	2,433	608	25 %	608
228002 Maintenance - Vehicles	743	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,743	2,000	23 %	2,000
Gou Dev:	3,110	1,037	33 %	1,037
External Financing:	0	0	0 %	0
Total:	11,853	3,036	26 %	3,036
Reasons for over/under performance: Delayed release and budget cuts of Uganda Road Fund due to COVID-19				
Total For Internal Audit : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	19,607	2,000	10 %	2,000
GoU Dev:	3,110	1,037	33 %	1,037
Donor Dev:	0	0	0 %	0
Grand Total:	22,717	3,036	13.4 %	3,036

Vote:778 Rukungiri Municipal Council**Quarter1****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:		6 major operations were carried out to clear walk ways		N/A	6 major operations were carried out to clear walk ways
		Carried out preliminary business mapping in respect of the ongoing business zoning master plan.			Carried out preliminary business mapping in respect of the ongoing business zoning master plan.
		Distributed letters for restoration of sale of perishable goods back to central market			Distributed letters for restoration of sale of perishable goods back to central market
		Commercialisation of sanitary lanes for the growth of medium and small enterprises.			Commercialisation of sanitary lanes for the growth of medium and small enterprises.
211103 Allowances (Incl. Casuals, Temporary)	5,461	534	10 %		534
221001 Advertising and Public Relations	240	0	0 %		0
221002 Workshops and Seminars	800	200	25 %		200
221005 Hire of Venue (chairs, projector, etc)	400	100	25 %		100
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,261	834	11 %		834
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,261	834	11 %		834
Reasons for over/under performance:		Uncooperative business community			
		Most traders are hesitant to observe the distribution of letters of restoration of sale of perishable goods law			
		Majority businesses on the streets are mixed up and there are many undeveloped plots in town			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

Vote:778 Rukungiri Municipal Council

Quarter1

Non Standard Outputs:		Met members of parliament from Rukungiri district on EMYOOGA funds	N/A	Met members of parliament from Rukungiri district on EMYOOGA funds
		Attended Micro Finance Support Centre training of EMYOOGA SACCOs in Rukungiri at All Saints church		Attended Micro Finance Support Centre training of EMYOOGA SACCOs in Rukungiri at All Saints church
		Attended Board meeting of Rukungiri Farmers SACCO		Attended Board meeting of Rukungiri Farmers SACCO
		Attended the meeting of Kigezi Cooperation Union		Attended the meeting of Kigezi Cooperation Union
221012 Small Office Equipment	400	80	20 %	80
227001 Travel inland	500	112	22 %	112
227004 Fuel, Lubricants and Oils	1,600	326	20 %	326
228002 Maintenance - Vehicles	549	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,049	518	17 %	518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,049	518	17 %	518
Reasons for over/under performance:	Some EMYOOGA groups still consider EMYOOGA funds as presidential hand shake hence hampering recoveries			
	High loan defaults as clients keep citing COVID			
	Most SACCOs have not secured licenses from UMRA and the central bank as required by the law.			
Total For Trade Industry and Local Development :	0	0	0 %	0
Wage Rect:				
Non-Wage Recurrent:	10,310	1,352	13 %	1,352
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	10,310	1,352	13.1 %	1,352

Vote:778 Rukungiri Municipal Council

Quarter1

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Eastern Division				532,518	19,509
Sector : Agriculture				96,751	0
<i>Programme : Agricultural Extension Services</i>				83,149	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				62,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kagashe Ward	Kagashe	Sector Conditional Grant (Non-Wage)		15,690	0
Northern B Ward	Northern B Keitumura	Sector Conditional Grant (Non-Wage)		15,690	0
Kyatoko Ward	Kyatoko	Sector Conditional Grant (Non-Wage)		15,690	0
Rwentondo Ward	Rwentondo	Sector Conditional Grant (Non-Wage)		15,690	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				20,389	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Computer Equipment Expenses-1025	Kyatoko Karucumitsi	Sector Development Grant		20,389	0
<i>Programme : District Production Services</i>				13,602	0
Capital Purchases					
<i>Output : Administrative Capital</i>				13,602	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Kyatoko Karucumitsi	Sector Development Grant		500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko Karucumitsi	Sector Development Grant		1,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kyatoko karucumitsi	Sector Development Grant		10,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Kyatoko karucumitsi	Sector Development Grant		2,102	0
Sector : Works and Transport				47,126	0
<i>Programme : Municipal Services</i>				47,126	0

Vote:778 Rukungiri Municipal Council**Quarter1**

Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			47,126	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kyatoko Karucumitsi	Urban Discretionary Development Equalization Grant	900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko Karucumitsi	Urban Discretionary Development Equalization Grant	1,226	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Kyatoko karucumitsi	Urban Discretionary Development Equalization Grant	45,000	0
Sector : Education			116,732	6,866
Programme : Pre-Primary and Primary Education			20,598	6,866
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,598	6,866
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashozi	Rwentondo	Sector Conditional Grant (Non-Wage)	4,410	1,470
Katwekamwe	Rwentondo	Sector Conditional Grant (Non-Wage)	5,056	1,685
Kyatoko	Kyatoko	Sector Conditional Grant (Non-Wage)	5,056	1,685
Nyabihinga	Rwentondo	Sector Conditional Grant (Non-Wage)	6,076	2,025
Programme : Secondary Education			96,134	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			96,134	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Kyatoko Karucumitsi	Sector Development Grant	850	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kyatoko karucumitsi	Sector Development Grant	1,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko karucumitsi	Sector Development Grant	3,484	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Rwentondo Kagunga	Sector Development Grant	90,000	0

Vote:778 Rukungiri Municipal Council**Quarter1**

Sector : Health			121,909	12,643
Programme : Primary Healthcare			121,909	12,643
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,122	2,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyatoko HC II	Kyatoko	Sector Conditional Grant (Non-Wage)	1,824	456
North Kigezi HC IV	Kyatoko	Sector Conditional Grant (Non-Wage)	7,297	1,824
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,573	10,363
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARANGARO HC II	Kagashe	Sector Conditional Grant (Non-Wage)	3,464	864
KATWEKAMWE HC II	Rwentondo	Sector Conditional Grant (Non-Wage)	3,464	864
RUKUNGIRI HC IV	Kyatoko	Sector Conditional Grant (Non-Wage)	34,644	8,636
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			71,214	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kyatoko Karucumitsi	Sector Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kyatoko karucumitsi	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward Karucumitsi	Sector Development Grant	2,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyatoko Karucumitsi	Sector Development Grant	50,000	0
Building Construction - Construction Expenses-213	Kyatoko karucumitsi	Sector Development Grant	17,114	0
Sector : Public Sector Management			150,000	0
Programme : District and Urban Administration			150,000	0
Capital Purchases				
Output : Administrative Capital			150,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kyatoko Karucumitsi	Transitional Development Grant	500	0

Vote:778 Rukungiri Municipal Council**Quarter1**

Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kyatoko karucumitsi	Transitional Development Grant	6,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko Karucumitsi	Transitional Development Grant	1,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyatoko karucumitsi	Transitional Development Grant	141,200	0
LCIII : Western Division			103,306	13,515
Sector : Agriculture			62,760	0
<i>Programme : Agricultural Extension Services</i>			62,760	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			62,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Northern A Ward	Northern A Kagunga	Sector Conditional Grant (Non-Wage)	15,690	0
Karangaro Ward	Karangaro Karangaro	Sector Conditional Grant (Non-Wage)	15,690	0
Kinyasano Ward	Kinyasano Kinyasano	Sector Conditional Grant (Non-Wage)	15,690	0
Kitimba Ward	Kitimba Kitimba	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Education			40,546	13,515
<i>Programme : Pre-Primary and Primary Education</i>			40,546	13,515
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			40,546	13,515
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahororo P/S	Karangaro	Sector Conditional Grant (Non-Wage)	8,286	2,762
Kinyasano B.	Kinyasano	Sector Conditional Grant (Non-Wage)	15,460	5,153
Kiyaga	Northern A	Sector Conditional Grant (Non-Wage)	6,467	2,156
Rukondo	Karangaro	Sector Conditional Grant (Non-Wage)	5,940	1,980
Ruruku	Northern A	Sector Conditional Grant (Non-Wage)	4,393	1,464
LCIII : Southern Division			131,412	21,471
Sector : Agriculture			62,760	0
<i>Programme : Agricultural Extension Services</i>			62,760	0

Vote:778 Rukungiri Municipal Council**Quarter1**

Lower Local Services				
Output : LLG Extension Services (LLS)			62,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyinya Ward	Kanyinya Kanyinya	Sector Conditional Grant (Non-Wage)	15,690	0
Kigaaga Ward	Kigaaga Kigaaga	Sector Conditional Grant (Non-Wage)	15,690	0
Ndorero Ward	Ndorero Ndorero	Sector Conditional Grant (Non-Wage)	15,690	0
Rwakabengo Ward	Rwakabengo Rwakabengo	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Education			51,329	17,110
Programme : Pre-Primary and Primary Education			51,329	17,110
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,329	17,110
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakonkoma	Kigaaga	Sector Conditional Grant (Non-Wage)	3,169	1,056
Kitazikurukwa	Kanyinya	Sector Conditional Grant (Non-Wage)	5,726	1,909
Nyakibale Lower	Rwakabengo	Sector Conditional Grant (Non-Wage)	9,502	3,167
Nyakibale Upper	Rwakabengo	Sector Conditional Grant (Non-Wage)	20,458	6,819
Rukungiri Primary School	Kigaaga	Sector Conditional Grant (Non-Wage)	7,351	2,450
Town Council	Kigaaga	Sector Conditional Grant (Non-Wage)	5,124	1,708
Sector : Health			17,322	4,361
Programme : Primary Healthcare			17,322	4,361
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,322	4,361
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITIMBA HC II	Kanyinya	Sector Conditional Grant (Non-Wage)	6,929	1,727
MARUMBA HC II	Kanyinya	Sector Conditional Grant (Non-Wage)	3,464	864
RWAKABENGO HC111	Kanyinya	Sector Conditional Grant (Non-Wage)	6,929	1,770
LCIII : Missing Subcounty			248,175	0
Sector : Education			248,175	0
Programme : Secondary Education			248,175	0

Vote:778 Rukungiri Municipal Council**Quarter1**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			248,175	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUNGA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	72,620	0
ST GERALDS NYAKIBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	175,555	0